



Reprogram FY 2015

Revenue Sources

General Obligation Bonds	11,305,267	27,668,000
Sewer Revenue Bonds	0	0
Federal Grants CIP	25,938,709	19,571,000
Federal Grants Other	0	0
State Grants All	1,160,000	2,072,000
Local Shared CIP	0	0
Local Other CIP	200,000	49,120
Operating Transfers In	0	0
Capital PAY GO	0	0
Net Income and Investors	0	0
Other Grant Revenue	0	0

Total Revenues	38,603,976	49,360,120
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Expenditure Types

Engineering - Architecture	5,857,570	4,582,120
Land Acquisition	2,254,000	8,621,000
Land Development	0	0
Contract Construction	29,492,406	33,157,000
Other Cost	1,000,000	3,000,000

Total Expenditures	38,603,976	49,360,120
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Project Name ADA Curb Ramp

Project Number PW04007

Division Priority 1

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	500,000	1,000,000
Total Revenues	500,000	1,000,000
Expenditure Types		
Engineering - Architecture	75,000	150,000
Contract Construction	425,808	850,000
Total Expenditures	500,808	1,000,000

Project Description / Justification:

This project reprograms the FY2014 allocation for the installation of curb ramps on corners at intersections throughout the City as required by the Americans with Disabilities Act.

Operating Budget Impact:

None

Project Name Safe Route to School-Rozelle

Project Number PW04066

Division Priority 2

	<u>Reprogram</u>	<u>FY 2015</u>
Revenue Sources		
State Grants All	220,000	0
Total Revenues	220,000	0
Expenditure Types		
Engineering - Architecture	0	0
Contract Construction	220,000	0
Total Expenditures	220,000	0

Project Description / Justification:

The project reprograms FY114 State Grant funds for safety enhancements on school pedestrian routes. This project will be in the vicinity of Rozelle Elementary School. Reprogram balance of FY'14 funds.

Operating Budget Impact:

None

Project Name Asphalt/Paving

Project Number PW01040

Division Priority 3

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	0	9,500,000
Total Revenues	0	9,500,000
Expenditure Types		
Contract Construction	0	9,500,000
Total Expenditures	0	9,500,000

Project Description / Justification:

This project funds the asphalt paving activities performed or contracted by the City.

Operating Budget Impact:

None

Project Name Public Works Anti-Blight

Project Number PW04096

Division Priority 4

	<u>Reprogram</u>	<u>FY 2015</u>
Revenue Sources		
General Obligation Bonds	0	3,000,000
Total Revenues	0	3,000,000
Expenditure Types		
Other Cost	0	3,000,000
Total Expenditures	0	3,000,000

Project Description / Justification:

This project provides funding for demolition and cleanup in targeted neighborhoods. These funds will be expended in accordance with a developed master plan for blight implementation.

Operating Budget Impact:

CIP 2015 DETAIL BY PROJECT

PUBLIC WORKS

Project Name Second/I-40/Cedar

Project Number PW01023

Division Priority 6

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	3,752,000	0
Federal Grants CIP	0	0
State Grants All	0	0
Local Other CIP	200,000	0
Total Revenues	3,952,000	0
Expenditure Types		
Engineering - Architecture	3,952,000	0
Land Acquisition	0	0
Contract Construction	0	0
Total Expenditures	3,952,000	0

Project Description / Justification:

This project provides funds for the widening and extension of Second Street from I-40 to North Thomas to four lanes with median supplying much needed access into downtown from both the north and the future I-69. The Uptown TIFF is providing \$2.0M in "Local Other Funding". Reprogram balance of FY'14 funds.

Operating Budget Impact:

None

Project Name Elvis Presley/Shelby/Winch
 Project Number PW01064
 Division Priority 7

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	4,255,397	4,500,000
Federal Grants CIP	3,760,000	5,440,000
State Grants All	940,000	1,360,000
Total Revenues	8,955,397	11,300,000
Expenditure Types		
Engineering - Architecture	0	1,000,000
Land Acquisition	300,000	1,000,000
Contract Construction	8,655,397	9,300,000
Total Expenditures	8,955,397	11,300,000

Project Description / Justification:

Improvements to the Elvis Presley Boulevard Corridor from Shelby Drive to Brooks Road. Construction will be accomplished in several phases.

Operating Budget Impact:

None

Project Name Sidewalk Replac-Various

Project Number PW04024

Division Priority 8

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	100,000	100,000
Total Revenues	100,000	100,000
Expenditure Types		
Engineering - Architecture	8,000	8,000
Contract Construction	92,000	92,000
Total Expenditures	100,000	100,000

Project Description / Justification:

To replace sidewalk where property owners have not complied with sidewalk repair notices. Property owners will have an assessment added to their property tax to reimburse city expenses.

Operating Budget Impact:

Project Name Poplar/Sweetbriar Interchange
Project Number PW01181
Division Priority 9

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	440,000	0
Federal Grants CIP	1,760,000	0
Total Revenues	2,200,000	0
Expenditure Types		
Engineering - Architecture	0	0
Contract Construction	2,200,000	0
Total Expenditures	2,200,000	0

Project Description / Justification:

This project funds modifications to the Poplar/Sweetbriar interchange which will be necessary if proposed commercial/retail developments move forward. Specifically, the loop ramp from Sweetbriar to west bound Poplar (Ramp B) will be widened to accommodate 2 lanes of traffic. Poplar Ave west bound will be widened as necessary to accommodate the merging of traffic from the new ramp lane. Reprogram balance of FY'14 funds.

Operating Budget Impact:

None

Project Name Winchester/Perkins

Project Number PW01025

Division Priority 11

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	254,000	0
Federal Grants CIP	1,011,000	0
Total Revenues	1,265,000	0
Expenditure Types		
Land Acquisition	1,265,000	0
Contract Construction	0	0
Total Expenditures	1,265,000	0

Project Description / Justification:

This project provides funds for the following improvements: Replacement of the Perkins Road overpass over Winchester and reconfiguration of the interchange to a single point urban interchange. It will allow for Winchester to be widened to three lanes of traffic in each direction as well as provide turn lanes for turning vehicles. The project will greatly increase safety and capacity at this interchange. Reprogram balance of FY'14 funds.

Operating Budget Impact:

None

Project Name Holmes Road East Malone-Lamar

Project Number PW01179

Division Priority 14

	<u>Reprogram</u>	<u>FY 2015</u>
Revenue Sources		
General Obligation Bonds	1,260,000	0
Federal Grants CIP	5,834,000	0
Total Revenues	7,094,000	0
Expenditure Types		
Engineering - Architecture	817,000	0
Land Acquisition	614,000	0
Contract Construction	5,663,000	0
Total Expenditures	7,094,000	0

Project Description / Justification:

This project reprograms the FY2014 allocation for the Southeast Annexation area. It will provide a seven lane road for additional capacity to accommodate the industrial growth in this area of the City. This project begins just west of Malone and ends west of Lamar.

Operating Budget Impact:

None

Project Name Holmes-Millbranch to East

Project Number PW01056

Division Priority 24

	<u>Reprogram</u>	<u>FY 2015</u>
Revenue Sources		
General Obligation Bonds	0	402,000
Federal Grants CIP	0	1,602,000
Total Revenues	0	2,004,000
Expenditure Types		
Engineering - Architecture	0	0
Land Acquisition	0	2,004,000
Contract Construction	0	0
Total Expenditures	0	2,004,000

Project Description / Justification:

This project provides funds for the widening of Holmes Road to seven lanes from Millbranch to Tchulahoma. Holmes is a major east-west corridor across Shelby County. Substantial growth is anticipated along this corridor and plans should be developed to address the growth in this corridor as it occurs.

Operating Budget Impact:

None

Project Name Walnut Gr/Bend/Rocky Pt
 Project Number PW01058
 Division Priority 25

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	0	1,071,000
Federal Grants CIP	0	4,284,000
Total Revenues	0	5,355,000
Expenditure Types		
Land Acquisition	0	5,355,000
Contract Construction	0	0
Total Expenditures	0	5,355,000

Project Description / Justification:

This project provides funds for improvements to Walnut Grove from Walnut Bend to Rocky Point, creating seven lanes and six lanes with median throughout this section. The improvements will correct vertical and horizontal alignment deficiencies to accommodate traffic demands resulting from increasing development and will improve safety by addressing several substandard curves. This project also includes the realignment of Walnut Grove/Rocky Point intersection.

Operating Budget Impact:

None

Project Name Forest Hill/Irene/Walnut Gr
 Project Number PW01059
 Division Priority 26

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	0	0
Federal Grants CIP	200,000	0
Total Revenues	200,000	0
Expenditure Types		
Engineering - Architecture	200,000	0
Land Acquisition	0	0
Land Development	0	0
Contract Construction	0	0
Total Expenditures	200,000	0

Project Description / Justification:

This project provides funds for improvements in pavement, curb, gutter, sidewalks, bike lane, and underground drainage along new alignment. Forest Hill-Irene is proposed as a major north-south arterial roadway in the growing Cordova area. Continuous development is creating increased demand on area facilities that were designed for rural conditions. This project extends from Walnut Grove to the City limits, north of Rocky Point and ties into Trinity Road

Operating Budget Impact:

None

Project Name STP REPAVING

Project Number PW01199

Division Priority 27

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	15,000	1,600,000
Federal Grants CIP	61,000	6,500,000
Total Revenues	76,000	8,100,000
Expenditure Types		
Engineering - Architecture	0	650,000
Contract Construction	76,000	7,450,000
Total Expenditures	76,000	8,100,000

Project Description / Justification:

This project funds preventive maintenance paving activities at locations throughout the City. It is funded by a Federal Surface Transportation Program Grant. It is 80% federal funds with a 20% local match. Reprogram balance of FY'14 funds.

Operating Budget Impact:

None

Project Name STP Bridge Repair @ Var Loc

Project Number PW02034

Division Priority 28

	<u>Reprogram</u>	<u>FY 2015</u>
Revenue Sources		
General Obligation Bonds	0	20,000
Federal Grants CIP	0	80,000
Total Revenues	0	100,000
Expenditure Types		
Engineering - Architecture	0	100,000
Contract Construction	0	0
Total Expenditures	0	100,000

Project Description / Justification:

To repair and upgrade Bridges rated poor or deficient by TDOT. Bridges include; Highland/Wolfriver, Mitchell/ICRR. Plough/Winchester.

Operating Budget Impact:

CIP 2015 DETAIL BY PROJECT

PUBLIC WORKS

Project Name STP Bike/Ped Group

Project Number PW01245

Division Priority 29

	<u>Reprogram</u>	<u>FY 2015</u>
Revenue Sources		
General Obligation Bonds	0	245,000
Federal Grants CIP	0	456,000
State Grants All	0	712,000
Local Other CIP	0	6,920
Total Revenues	0	1,419,920
Expenditure Types		
Engineering - Architecture	0	719,920
Land Acquisition	0	100,000
Contract Construction	0	600,000
Total Expenditures	0	1,419,920

Project Description / Justification:

MPO Bike and Pedestrian Plan. (Wolf River Greenway Phases 6,7, &14, South Memphis Greenline, and Jefferson Avenue Cycle Track Poplar Cleveland Intersection and Transit Improvements).

Operating Budget Impact:



Project Name Main to Main Segment 4 of 5

Project Number PW04090

Division Priority 31

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	0	2,000,000
Total Revenues	0	2,000,000
Expenditure Types		
Contract Construction	0	2,000,000
Total Expenditures	0	2,000,000

Project Description / Justification:

Segment 4 of 5 for the Main to Main Multimodal Project. This segment involves the installation of the new bridge decking on the Harrahan Bridge as part of the Tiger IV Main to Main Mutlimodal Project.

Operating Budget Impact:

Project Name ROW Utility Usage Study
Project Number PW01258
Division Priority 34

	<u>Reprogram</u>	<u>FY 2015</u>
Revenue Sources		
General Obligation Bonds	0	700,000
Total Revenues	0	700,000
Expenditure Types		
Engineering - Architecture	0	700,000
Total Expenditures	0	700,000

Project Description / Justification:

Funds the studies for the ROW Cost Allocation and Utility/Facility Usage and the Transportation Utility Fee. These are Council driven initiatives which are exploring alternatives funding mechanisms for transportation related items and a replacement for the Franchise fees.

Operating Budget Impact:

Project Name Repair Brooks Rd Bridge

Project Number PW01252

Division Priority 35

	<u>Reprogram</u>	<u>FY 2015</u>
Revenue Sources		
General Obligation Bonds	5,000	163,000
Federal Grants CIP	652,000	652,000
Total Revenues	657,000	815,000
Expenditure Types		
Engineering - Architecture	25,000	13,000
Land Acquisition	0	12,000
Contract Construction	632,000	790,000
Total Expenditures	657,000	815,000

Project Description / Justification:

The purpose of this project is to repair the Brooks Road Bridge over Days Creek which was damaged by fire. The bridge was rated poor by the TDOT Bridge Inspections.

Operating Budget Impact:

Project Name Repair 14 Bridges Sam Cooper
Project Number PW01253
Division Priority 36

	<u>Reprogram</u>	<u>FY 2015</u>
Revenue Sources		
General Obligation Bonds	95,960	67,000
Federal Grants CIP	0	265,000
Total Revenues	95,960	332,000
Expenditure Types		
Engineering - Architecture	95,960	332,000
Contract Construction	0	0
Total Expenditures	95,960	332,000

Project Description / Justification:

The purpose of this project is to repair eleven (11) bridges on Sam Cooper Boulevard from Holmes Street to Mendenhall Road over an approximate distance of 3 miles. Six (6) of these bridges were rated poor in the 2013 TDOT inspection list. The main issues with these bridges are deck problems but there are also erosion problems and bridges are to be repainted.

Operating Budget Impact:

Project Name Chelsea Avenue Greenline

Project Number PW01255

Division Priority 38

	<u>Reprogram</u>	<u>FY 2015</u>
Revenue Sources		
General Obligation Bonds	61,000	0
Federal Grants CIP	100,000	123,000
Total Revenues	161,000	123,000
Expenditure Types		
Engineering - Architecture	161,000	123,000
Land Acquisition	0	0
Total Expenditures	161,000	123,000

Project Description / Justification:

Design and construct a Shared Use Path adjacent to Chelsea Avenue from Evergreen Street to Washington Park along an abandoned rail alignment. Reprogram balance of FY'14 funds.

Operating Budget Impact:

Project Name Overton Park Trail

Project Number PW01256

Division Priority 39

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	7,000	0
Federal Grants CIP	11,000	11,000
Local Other CIP	0	2,200
Total Revenues	18,000	13,200
Expenditure Types		
Engineering - Architecture	18,000	13,200
Contract Construction	0	0
Total Expenditures	18,000	13,200

Project Description / Justification:

Design and Construct Shared-Use Trail adjacent to Poplar Avenue between Cooper Street and Morrie Moss Drive. Project will also include modernization of traffic signal at Cooper Street and Poplar Avenue to accommodate increased connectivity for cyclists and pedestrians entering and leaving Overton Park.

Operating Budget Impact:

Project Name Shelby Farms Greenline Trail

Project Number PW01257

Division Priority 40

	<u>Reprogram</u>	<u>FY 2015</u>
Revenue Sources		
Federal Grants CIP	135,000	158,000
General Obligation Bonds	82,000	0
Total Revenues	217,000	158,000
Expenditure Types		
Engineering - Architecture	217,000	158,000
Total Expenditures	217,000	158,000

Project Description / Justification:

Design and Construct bridge over active railroad allowing westward expansion of Shelby Farms Greenline into Tobey Park via Flicker Street.

Operating Budget Impact:

Project Name Paul Lowery Road Extension

Project Number PW01261

Division Priority 41

	<u>Reprogram</u>	<u>FY 2015</u>
Revenue Sources		
General Obligation Bonds	0	2,600,000
Total Revenues	0	2,600,000
Expenditure Types		
Engineering - Architecture	0	300,000
Land Acquisition	0	100,000
Contract Construction	0	2,200,000
Total Expenditures	0	2,600,000

Project Description / Justification:

Extend Paul Lowry Road approximately 6000' to provide industrial access.

Operating Budget Impact:

Project Name Patterson Realignment

Project Number PW01262

Division Priority 42

	<u>Reprogram</u>	<u>FY 2015</u>
Revenue Sources		
General Obligation Bonds	0	200,000
Local Other CIP	0	40,000
Total Revenues	0	240,000
Expenditure Types		
Engineering - Architecture	0	240,000
Contract Construction	0	0
Total Expenditures	0	240,000

Project Description / Justification:

This project will realign the intersection of Patterson and Walker with the intersection of Patterson and Southern.

Operating Budget Impact:

Project Name Sandbrook Realignment
 Project Number PW01260
 Division Priority 43

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	0	500,000
Total Revenues	0	500,000
Expenditure Types		
Engineering - Architecture	0	75,000
Land Acquisition	0	50,000
Contract Construction	0	375,000
Total Expenditures	0	500,000

Project Description / Justification:

This project will realign Sandbrook Street with the north-south extension of Springbrook Avenue that forms an intersection with Brooks Road.

Operating Budget Impact:

CIP SUMMARY BY DIVISION

PUBLIC WORKS

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	11,305,267	27,668,000	37,596,000	47,010,000	34,408,000	25,265,000	183,252,267
Federal Grants CIP	25,938,709	19,571,000	47,721,000	22,959,000	39,128,000	11,600,000	166,917,709
State Grants All	1,160,000	2,072,000	3,100,000	0	0	0	6,332,000
Local Other CIP	200,000	49,120	2,419,227	76,281	0	0	4,289,628
Total Revenues	38,603,976	49,360,120	90,836,227	70,045,281	73,536,000	36,865,000	359,246,604
Expenditure Types							
Engineering - Architecture	5,857,570	4,582,120	8,483,357	4,127,000	3,867,000	1,037,000	27,954,047
Land Acquisition	2,254,000	8,621,000	10,212,000	884,281	100,000	0	22,071,281
Land Development	0	0	0	0	0	0	0
Contract Construction	29,492,406	33,157,000	72,140,870	65,034,000	69,569,000	35,828,000	305,221,276
Other Cost	1,000,000	3,000,000	0	0	0	0	4,000,000
Total Expenditures	38,603,976	49,360,120	90,836,227	70,045,281	73,536,000	36,865,000	359,246,604

CIP SUMMARY BY PROJECT

PUBLIC WORKS

Division Priority	Project Number Project Name	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
1	PW04007 ADA Curb Ramp	500,000	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	11,500,000
2	Safe Route to School- PW04066 Rozelle	220,000	0	0	0	0	0	220,000
3	PW01040 Asphalt/Paving	0	9,500,000	17,000,000	17,500,000	18,000,000	18,500,000	80,500,000
4	PW04096 Public Works Anti-Blight	0	3,000,000	0	0	0	0	3,000,000
5	PW04097 Blight-Crosstown	1,000,000	0	0	0	0	0	1,000,000
6	PW01023 Second/I-40/Cedar	3,952,000	0	10,222,000	5,080,000	0	0	19,254,000
7	PW01064 Elvis Presley/Shelby/Winch	8,955,397	11,300,000	17,500,000	0	0	0	37,755,397
8	PW04024 Sidewalk Replac-Various	100,000	100,000	95,000	95,000	95,000	95,000	580,000
9	Poplar/Sweetbriar PW01181 Interchange	2,200,000	0	0	0	0	0	2,200,000
10	Clark Road/Shelby Dr/ PW01070 Raines	0	0	700,000	0	3,900,000	0	4,600,000
11	PW01025 Winchester/Perkins	1,265,000	0	12,000,000	0	0	0	13,265,000
12	PW01246 IP Infrastructure	700,000	0	0	0	0	0	700,000
13	Kirby Pkwy/Walnut Gr to PW01174 Macon	0	0	3,121,000	742,000	15,000,000	10,000,000	28,863,000
14	Holmes Road East Malone- PW01179 Lamar	7,094,000	0	0	0	0	0	7,094,000
15	PW01052 Walnut Gr/Wolf/G'town	0	0	996,000	5,000,000	4,500,000	0	10,496,000
16	PW04037 Pathological Incinerator	0	0	0	700,000	0	0	700,000
17	PW01126 Crumpler-Global to Shelby	0	0	200,000	4,000,000	0	0	4,200,000
18	PW01122 Getwell-Stateline to Shelby	0	0	150,000	3,300,000	0	0	3,450,000
19	PW01125 Tchulahoma/State/Morning	0	0	250,000	2,550,000	130,000	1,270,000	4,200,000
20	PW01147 Malone/Holmes to Shelby	0	0	350,000	4,150,000	0	0	4,500,000
21	PW01127 Pleasant Hill Shelby Holmes	0	0	50,000	1,300,000	0	0	1,350,000
22	PW01087 Holmes Rd/S 3rd/Horn Lake	0	0	5,650,000	5,150,000	0	0	10,800,000
23	PW01062 Shelby Dr/Pidgeon/Weaver	0	0	0	0	2,220,000	0	2,220,000
24	PW01056 Holmes-Millbranch to East	0	2,004,000	0	12,997,000	0	0	15,001,000
25	PW01058 Walnut Gr/Bend/Rocky Pt	0	5,355,000	0	0	16,300,000	0	21,655,000
26	PW01059 Forest Hill/Irene/Walnut Gr	200,000	0	2,342,000	0	6,391,000	0	8,933,000
27	PW01199 STP REPAVING	76,000	8,100,000	4,986,000	4,500,000	4,500,000	4,500,000	26,662,000
28	STP Bridge Repair @ Var PW02034 Loc	0	100,000	1,440,000	0	0	0	1,540,000
29	PW01245 STP Bike/Ped Group	0	1,419,920	4,926,357	481,281	0	0	6,827,558
30	PW01251 Corning Ped Improvement	738,610	0	0	0	0	0	738,610



CIP SUMMARY BY PROJECT

PUBLIC WORKS

Division Priority	Project Number Project Name	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
31	PW04090 Main to Main Segment 4 of 5	0	2,000,000	0	0	0	0	2,000,000
32	PW04093 Main to Main Segment 5 of 5	1,648,073	0	0	0	0	0	1,648,073
33	PW04094 Walker Avenue Streetscape	699,436	0	0	0	0	0	699,436
34	PW01258 ROW Utility Usage Study	0	700,000	0	0	0	0	700,000
35	PW01252 Repair Brooks Rd Bridge	657,000	815,000	0	0	0	0	1,472,000
36	Repair 14 Bridges Sam PW01253 Cooper	95,960	332,000	2,699,000	0	0	0	3,126,960
37	PW01254 STP Grp 5 Resurfacing	8,106,500	0	0	0	0	0	8,106,500
38	PW01255 Chelsea Avenue Greenline	161,000	123,000	1,200,000	0	0	0	1,484,000
39	PW01256 Overton Park Trail	18,000	13,200	348,870	0	0	0	380,070
40	Shelby Farms Greenline PW01257 Trail	217,000	158,000	0	0	0	0	375,000
41	Paul Lowery Road PW01261 Extension	0	2,600,000	0	0	0	0	2,600,000
42	PW01262 Patterson Realignment	0	240,000	2,110,000	0	0	0	2,350,000
43	PW01260 Sandbrook Realignment	0	500,000	0	0	0	0	500,000
Total		38,603,976	49,360,120	90,836,227	70,045,281	73,536,000	36,865,000	359,246,604

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name ADA Curb Ramp

Project Number PW04007

Division Priority 1

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	500,000	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	11,500,000
Total Revenues	500,000	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	11,500,000
Expenditure Types							
Engineering - Architecture	75,000	150,000	375,000	375,000	375,000	375,000	1,725,000
Contract Construction	425,000	850,000	2,125,000	2,125,000	2,125,000	2,125,000	9,775,000
Total Expenditures	500,000	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	11,500,000

Project Description / Justification:

This project reprograms the FY2014 allocation for the installation of curb ramps on corners at intersections throughout the City as required by the Americans with Disabilities Act.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Safe Route to School-Rozelle

Project Number PW04066

Division Priority 2

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
State Grants All	220,000	0	0	0	0	0	220,000
Total Revenues	220,000	0	0	0	0	0	220,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	0	0
Contract Construction	220,000	0	0	0	0	0	220,000
Total Expenditures	220,000	0	0	0	0	0	220,000

Project Description / Justification:

The project reprograms FY114 State Grant funds for safety enhancements on school pedestrian routes. This project will be in the vicinity of Rozelle Elementary School. Reprogram balance of FY'14 funds.

Operating Budget Impact:

None

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Asphalt/Paving
Project Number PW01040
Division Priority 3

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	9,500,000	17,000,000	17,500,000	18,000,000	18,500,000	80,500,000
Total Revenues	0	9,500,000	17,000,000	17,500,000	18,000,000	18,500,000	80,500,000
Expenditure Types							
Contract Construction	0	9,500,000	17,000,000	17,500,000	18,000,000	18,500,000	80,500,000
Total Expenditures	0	9,500,000	17,000,000	17,500,000	18,000,000	18,500,000	80,500,000

Project Description / Justification:

This project funds the asphalt paving activities performed or contracted by the City.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Public Works Anti-Blight
Project Number PW04096
Division Priority 4

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	3,000,000	0	0	0	0	3,000,000
Total Revenues	0	3,000,000	0	0	0	0	3,000,000
Expenditure Types							
Other Cost	0	3,000,000	0	0	0	0	3,000,000
Total Expenditures	0	3,000,000	0	0	0	0	3,000,000

Project Description / Justification:

This project provides funding for demolition and cleanup in targeted neighborhoods. These funds will be expended in accordance with a developed master plan for blight implementation.

Operating Budget Impact:

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Blight-Crosstown

Project Number PW04097

Division Priority 5

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligaion Bonds	1,000,000	0	0	0	0	0	1,000,000
Total Revenues	1,000,000	0	0	0	0	0	1,000,000
Expenditure Types							
Other Costs	1,00,000	0	0	0	0	0	1,000,000
Total Expenditures	1,000,000	0	0	0	0	0	1,000,000

Project Description / Justification:

This project provides funding for demolition and clean-up in the Crosstown neighborhoods. Reprogram balance of FY'14 funds.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Second/I-40/Cedar

Project Number PW01023

Division Priority 6

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	0	246,000	1,016,000	0	0	1,262,000
Federal Grants CIP	3,752,000	0	8,176,000	4,064,000	0	0	15,992,000
State Grants All	0	0	0	0	0	0	0
Local Other CIP	200,000	0	1,800,000	0	0	0	2,000,000
Total Revenues	3,952,000	0	10,222,000	5,080,000	0	0	19,254,000
Expenditure Types							
Engineering - Architecture	3,952,000	0	782,000	500,000	0	0	5,234,000
Land Acquisition	0	0	4,470,000	0	0	0	4,470,000
Contract Construction	0	0	4,970,000	4,580,000	0	0	9,550,000
Total Expenditures	3,952,000	0	10,222,000	5,080,000	0	0	19,254,000

Project Description / Justification:

This project provides funds for the widening and extension of Second Street from I-40 to North Thomas to four lanes with median supplying much needed access into downtown from both the north and the future I-69. The Uptown TIFF is providing \$2.0M in "Local Other Funding". Reprogram balance of FY'14 funds.

Operating Budget Impact:

None

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Elvis Presley/Shelby/Winch

Project Number PW01064

Division Priority 7

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	4,255,397	4,500,000	2,000,000	0	0	0	10,755,397
Federal Grants CIP	3,760,000	5,440,000	12,400,000	0	0	0	21,600,000
State Grants All	940,000	1,360,000	3,100,000	0	0	0	5,400,000
Total Revenues	8,955,397	11,300,000	17,500,000	0	0	0	37,755,397
Expenditure Types							
Engineering - Architecture	0	1,000,000	1,800,000	0	0	0	2,800,000
Land Acquisition	300,000	1,000,000	0	0	0	0	1,300,000
Contract Construction	8,655,397	9,300,000	15,700,000	0	0	0	33,655,397
Total Expenditures	8,955,397	11,300,000	17,500,000	0	0	0	37,755,397

Project Description / Justification:

Improvements to the Elvis Presley Boulevard Corridor from Shelby Drive to Brooks Road. Construction will be accomplished in several phases.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Sidewalk Replac-Various

Project Number PW04024

Division Priority 8

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	100,000	100,000	95,000	95,000	95,000	95,000	580,000
Total Revenues	100,000	100,000	95,000	95,000	95,000	95,000	580,000
Expenditure Types							
Engineering - Architecture	8,000	8,000	7,000	7,000	7,000	7,000	44,000
Contract Construction	92,000	92,000	88,000	88,000	88,000	88,000	536,000
Total Expenditures	100,000	100,000	95,000	95,000	95,000	95,000	580,000

Project Description / Justification:

To replace sidewalk where property owners have not complied with sidewalk repair notices. Property owners will have an assessment added to their property tax to reimburse city expenses.

Operating Budget Impact:

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Poplar/Sweetbriar Interchange

Project Number PW01181

Division Priority 9

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	440,000	0	0	0	0	0	440,000
Federal Grants CIP	1,760,000	0	0	0	0	0	1,760,000
Total Revenues	2,200,000	0	0	0	0	0	2,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	0	0
Contract Construction	2,200,000	0	0	0	0	0	2,200,000
Total Expenditures	2,200,000	0	0	0	0	0	2,200,000

Project Description / Justification:

This project funds modifications to the Poplar/Sweetbriar interchange which will be necessary if proposed commercial/retail developments move forward. Specifically, the loop ramp from Sweetbriar to west bound Poplar (Ramp B) will be widened to accommodate 2 lanes of traffic. Poplar Ave west bound will be widened as necessary to accommodate the merging of traffic from the new ramp lane. Reprogram balance of FY'14 funds.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Clark Road/Shelby Dr/Raines

Project Number PW01070

Division Priority 10

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	0	700,000	0	3,900,000	0	4,600,000
Total Revenues	0	0	700,000	0	3,900,000	0	4,600,000

Expenditure Types							
Engineering - Architecture	0	0	0	0	150,000	0	150,000
Land Acquisition	0	0	700,000	0	0	0	700,000
Contract Construction	0	0	0	0	3,750,000	0	3,750,000
Total Expenditures	0	0	700,000	0	3,900,000	0	4,600,000

Project Description / Justification:

This project provides funds that will provide a four lane road for the north-south traffic in the South East Memphis area. It will tie into Raines which is having its intersection with Getwell improved.

Operating Budget Impact:

None

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Winchester/Perkins

Project Number PW01025

Division Priority 11

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	254,000	0	2,400,000	0	0	0	2,654,000
Federal Grants CIP	1,011,000	0	9,600,000	0	0	0	10,611,000
Total Revenues	1,265,000	0	12,000,000	0	0	0	13,265,000
Expenditure Types							
Land Acquisition	1,265,000	0	0	0	0	0	1,265,000
Contract Construction	0	0	12,000,000	0	0	0	12,000,000
Total Expenditures	1,265,000	0	12,000,000	0	0	0	13,265,000

Project Description / Justification:

This project provides funds for the following improvements: Replacement of the Perkins Road overpass over Winchester and reconfiguration of the interchange to a single point urban interchange. It will allow for Winchester to be widened to three lanes of traffic in each direction as well as provide turn lanes for turning vehicles. The project will greatly increase safety and capacity at this interchange. Reprogram balance of FY'14 funds.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name IP Infrastructure
Project Number PW01246
Division Priority 12

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	700,000	0	0	0	0	0	700,000
Total Revenues	700,000	0	0	0	0	0	700,000
Expenditure Types							
Contract Construction	700,000	0	0	0	0	0	700,000
Total Expenditures	700,000	0	0	0	0	0	700,000

Project Description / Justification:

Infrastructure required for expansion of The International Paper Headquarters facility. Work to Include pedestrian overpass and intersection improvements.

Operating Budget Impact:

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Kirby Pkwy/Walnut Gr to Macon
Project Number PW01174
Division Priority 13

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	0	625,000	149,000	3,000,000	2,000,000	5,774,000
Federal Grants CIP	0	0	2,496,000	593,000	12,000,000	8,000,000	23,089,000
Total Revenues	0	0	3,121,000	742,000	15,000,000	10,000,000	28,863,000
Expenditure Types							
Engineering - Architecture	0	0	3,121,000	0	0	0	3,121,000
Land Acquisition	0	0	0	742,000	0	0	742,000
Contract Construction	0	0	0	0	15,000,000	10,000,000	25,000,000
Total Expenditures	0	0	3,121,000	742,000	15,000,000	10,000,000	28,863,000

Project Description / Justification:

Widen Walnut Grove road from 4 lanes to 6 lanes from just east of the Wolf River to the proposed Walnut Grove/Kirby-Whitten (Shelby Farms Pkwy) interchange with a heavily landscaped median. Construct a 4 lane heavily landscaped roadway with a variable width median from the proposed interchange to Mullins Station Road. Construct and/or widen Kirby-Whitten and the associated ramps are included in the project. Adjacent pedestrian and bicycle paths will be designed in conjunction with this project. Two grade separated trail crossing will be provided by Kirby-Whitten and one grade separated trail crossing will be provided along Walnut Grove.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Holmes Road East Malone-Lamar

Project Number PW01179

Division Priority 14

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	1,260,000	0	0	0	0	0	1,260,000
Federal Grants CIP	5,834,000	0	0	0	0	0	5,834,000
Total Revenues	7,094,000	0	0	0	0	0	7,094,000
Expenditure Types							
Engineering - Architecture	817,000	0	0	0	0	0	817,000
Land Acquisition	614,000	0	0	0	0	0	614,000
Contract Construction	5,663,000	0	0	0	0	0	5,663,000
Total Expenditures	7,094,000	0	0	0	0	0	7,094,000

Project Description / Justification:

This project reprograms the FY2014 allocation for the Southeast Annexation area. It will provide a seven lane road for additional capacity to accomodate the industrial growth in this area of the City. This project begins just west of Malone and ends west of Lamar.

Operating Budget Impact:

None

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Walnut Gr/Wolf/G'town

Project Number PW01052

Division Priority 15

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	1,000,000	900,000	0	2,100,000
Federal Grants CIP	0	0	796,000	4,000,000	3,600,000	0	8,396,000
Total Revenues	0	0	996,000	5,000,000	4,500,000	0	10,496,000
Expenditure Types							
Engineering - Architecture	0	0	996,000	500,000	500,000	0	1,996,000
Contract Construction	0	0	0	4,500,000	4,000,000	0	8,500,000
Total Expenditures	0	0	996,000	5,000,000	4,500,000	0	10,496,000

Project Description / Justification:

This project provides funds for the widening of Walnut Grove to six lanes from Kirby Parkway to Germantown Parkway to increase the capacity of Walnut Grove to meet increasing traffic demands. The project will include adjacent paths for bikes and pedestrians designed in conjunction with the parkway. The existing pavement and base will require upgrades as well as improvements to the existing vertical geometry.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Pathological Incinerator

Project Number PW04037

Division Priority 16

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	0	0	700,000	0	0	700,000
Total Revenues	0	0	0	700,000	0	0	700,000
Expenditure Types							
Engineering - Architecture	0	0	0	60,000	0	0	60,000
Contract Construction	0	0	0	640,000	0	0	640,000
Total Expenditures	0	0	0	700,000	0	0	700,000

Project Description / Justification:

This project provides funds for the replacement of the City's current incinerator, which is outdated and has excessive downtime and high maintenance costs.

Operating Budget Impact:

None

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Crumpler-Global to Shelby

Project Number PW01126

Division Priority 17

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	4,000,000	0	0	4,200,000
Total Revenues	0	0	200,000	4,000,000	0	0	4,200,000

Expenditure Types

Engineering - Architecture	0	0	0	160,000	0	0	160,000
Land Acquisition	0	0	200,000	0	0	0	200,000
Contract Construction	0	0	0	3,840,000	0	0	3,840,000
Total Expenditures	0	0	200,000	4,000,000	0	0	4,200,000

Project Description / Justification:

This project provides funds for widening the sections of Crumpler within the corporate limits of the City from Global to Shelby Drive. This project is associated with Southeast Annexation area. This project will provide a five-lane section for the roadway and improve drainage and sight lines.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Getwell-Stateline to Shelby
Project Number PW01122
Division Priority 18

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	0	150,000	3,300,000	0	0	3,450,000
Total Revenues	0	0	150,000	3,300,000	0	0	3,450,000

Expenditure Types							
Engineering - Architecture	0	0	0	120,000	0	0	120,000
Land Acquisition	0	0	150,000	0	0	0	150,000
Contract Construction	0	0	0	3,180,000	0	0	3,180,000
Total Expenditures	0	0	150,000	3,300,000	0	0	3,450,000

Project Description / Justification:

This project provides funds for the widening of the remaining sections of Getwell Road between Stateline and Shelby Drive. This project is associated with the Southeast Annexation Area. This project will provide a seven-lane section for the roadway.

Operating Budget Impact:

None

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Tchulahoma/State/Morning
Project Number PW01125
Division Priority 19

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	0	250,000	2,550,000	130,000	1,270,000	4,200,000
Total Revenues	0	0	250,000	2,550,000	130,000	1,270,000	4,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	150,000	30,000	70,000	250,000
Land Acquisition	0	0	250,000	0	100,000	0	350,000
Contract Construction	0	0	0	2,400,000	0	1,200,000	3,600,000
Total Expenditures	0	0	250,000	2,550,000	130,000	1,270,000	4,200,000

Project Description / Justification:

This project provides funds for improvements to Tchulahoma Road from the state line to Morning View Drive and will provide both increased capacity for the growth in that part of the city and will replace a road that needs to occur to increase safety. This project is associated with the Southeast Annexation area. Phase I will construct from the State line to Holmes Road. Phase II will construct from Holmes Rd to Morning View Drive.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Malone/Holmes to Shelby

Project Number PW01147

Division Priority 20

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	0	350,000	4,150,000	0	0	4,500,000
Total Revenues	0	0	350,000	4,150,000	0	0	4,500,000

Expenditure Types							
Engineering - Architecture	0	0	0	170,000	0	0	170,000
Land Acquisition	0	0	350,000	0	0	0	350,000
Contract Construction	0	0	0	3,980,000	0	0	3,980,000
Total Expenditures	0	0	350,000	4,150,000	0	0	4,500,000

Project Description / Justification:

This project provides funds for widening Malone Road to 84' ROW and 64' pavement, five lane section. This project is associated with the Southeast Annexation area.

Operating Budget Impact:

None

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Pleasant Hill Shelby Holmes

Project Number PW01127

Division Priority 21

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	0	50,000	1,300,000	0	0	1,350,000
Total Revenues	0	0	50,000	1,300,000	0	0	1,350,000

Expenditure Types

Engineering - Architecture	0	0	0	50,000	0	0	50,000
Land Acquisition	0	0	50,000	0	0	0	50,000
Contract Construction	0	0	0	1,250,000	0	0	1,250,000
Total Expenditures	0	0	50,000	1,300,000	0	0	1,350,000

Project Description / Justification:

This project provides funds for widening the remaining sections of Pleasant Hill from Shelby Drive to Holmes Road. This is associated with the Southeast Annexation area. This project will provide a seven-lane section for the roadway.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Holmes Rd/S 3rd/Horn Lake
 Project Number PW01087
 Division Priority 22

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	0	5,650,000	5,150,000	0	0	10,800,000
Total Revenues	0	0	5,650,000	5,150,000	0	0	10,800,000
Expenditure Types							
Engineering - Architecture	0	0	150,000	150,000	0	0	300,000
Land Acquisition	0	0	500,000	0	0	0	500,000
Contract Construction	0	0	5,000,000	5,000,000	0	0	10,000,000
Total Expenditures	0	0	5,650,000	5,150,000	0	0	10,800,000

Project Description / Justification:

This project provides funds for a continuation of improvements along Holmes Road that will widen the street to a five-lane cross-section. Residential development is taking place along this western section of Holmes Rd. The vertical geometry needs improvements that provide adequate sight distance for intersecting residential streets.

Operating Budget Impact:

None

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Shelby Dr/Pidgeon/Weaver
Project Number PW01062
Division Priority 23

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	444,000	0	444,000
Federal Grants CIP	0	0	0	0	1,776,000	0	1,776,000
Total Revenues	0	0	0	0	2,220,000	0	2,220,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	2,220,000	0	2,220,000
Total Expenditures	0	0	0	0	2,220,000	0	2,220,000

Project Description / Justification:

This project provides funds for the construction of five street lanes that include the following types of lanes on Shelby Drive from Weaver Rd to existing Riverport Road: curb/gutter, sidewalk and underground drainage. This project connects the improved sections of Shelby Drive east of Weaver Road to Pidgeon Industrial Park. This project provides secondary access to the south end of the industrial park which in turn should encourage the continued development of Pidgeon Industrial Park. This project also includes two railroad overpasses.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Holmes-Millbranch to East

Project Number PW01056

Division Priority 24

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	402,000	0	2,600,000	0	0	3,002,000
Federal Grants CIP	0	1,602,000	0	10,397,000	0	0	11,999,000
Total Revenues	0	2,004,000	0	12,997,000	0	0	15,001,000
Expenditure Types							
Engineering - Architecture	0	0	0	1,300,000	0	0	1,300,000
Land Acquisition	0	2,004,000	0	0	0	0	2,004,000
Contract Construction	0	0	0	11,697,000	0	0	11,697,000
Total Expenditures	0	2,004,000	0	12,997,000	0	0	15,001,000

Project Description / Justification:

This project provides funds for the widening of Holmes Road to seven lanes from Millbranch to Tchulahoma. Holmes is a major east-west corridor across Shelby County. Substantial growth is anticipated along this corridor and plans should be developed to address the growth in this corridor as it occurs.

Operating Budget Impact:

None

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Walnut Gr/Bend/Rocky Pt

Project Number PW01058

Division Priority 25

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	1,071,000	0	0	3,260,000	0	4,331,000
Federal Grants CIP	0	4,284,000	0	0	13,040,000	0	17,324,000
Total Revenues	0	5,355,000	0	0	16,300,000	0	21,655,000
Expenditure Types							
Land Acquisition	0	5,355,000	0	0	0	0	5,355,000
Contract Construction	0	0	0	0	16,300,000	0	16,300,000
Total Expenditures	0	5,355,000	0	0	16,300,000	0	21,655,000

Project Description / Justification:

This project provides funds for improvements to Walnut Grove from Walnut Bend to Rocky Point, creating seven lanes and six lanes with median throughout this section. The improvements will correct vertical and horizontal alignment deficiencies to accommodate traffic demands resulting from increasing development and will improve safety by addressing several substandard curves. This project also includes the realignment of Walnut Grove/Rocky Point intersection.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Forest Hill/Irene/Walnut Gr

Project Number PW01059

Division Priority 26

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	0	469,000	0	1,279,000	0	1,748,000
Federal Grants CIP	200,000	0	1,873,000	0	5,112,000	0	7,185,000
Total Revenues	200,000	0	2,342,000	0	6,391,000	0	8,933,000

Expenditure Types							
Engineering - Architecture	200,000	0	0	0	0	0	200,000
Land Acquisition	0	0	2,342,000	0	0	0	2,342,000
Land Development	0	0	0	0	0	0	0
Contract Construction	0	0	0	0	6,391,000	0	6,391,000
Total Expenditures	200,000	0	2,342,000	0	6,391,000	0	8,933,000

Project Description / Justification:

This project provides funds for improvements in pavement, curb, gutter, sidewalks, bike lane, and underground drainage along new alignment. Forest Hill-Irene is proposed as a major north-south arterial roadway in the growing Cordova area. Continuous development is creating increased demand on area facilities that were designed for rural conditions. This project extends from Walnut Grove to the City limits, north of Rocky Point and ties into Trinity Road

Operating Budget Impact:

None

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name STP REPAVING

Project Number PW01199

Division Priority 27

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	15,000	1,600,000	1,017,000	900,000	900,000	900,000	5,332,000
Federal Grants CIP	61,000	6,500,000	3,969,000	3,600,000	3,600,000	3,600,000	21,330,000
Total Revenues	76,000	8,100,000	4,986,000	4,500,000	4,500,000	4,500,000	26,662,000
Expenditure Types							
Engineering - Architecture	0	650,000	486,000	585,000	585,000	585,000	2,891,000
Contract Construction	76,000	7,450,000	4,500,000	3,915,000	3,915,000	3,915,000	23,771,000
Total Expenditures	76,000	8,100,000	4,986,000	4,500,000	4,500,000	4,500,000	26,662,000

Project Description / Justification:

This project funds preventive maintenance paving activities at locations throughout the City. It is funded by a Federal Surface Transportation Program Grant. It is 80% federal funds with a 20% local match. Reprogram balance of FY'14 funds.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name STP Bridge Repair @ Var Loc

Project Number PW02034

Division Priority 28

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	20,000	288,000	0	0	0	308,000
Federal Grants CIP	0	80,000	1,152,000	0	0	0	1,232,000
Total Revenues	0	100,000	1,440,000	0	0	0	1,540,000
Expenditure Types							
Engineering - Architecture	0	100,000	0	0	0	0	100,000
Contract Construction	0	0	1,440,000	0	0	0	1,440,000
Total Expenditures	0	100,000	1,440,000	0	0	0	1,540,000

Project Description / Justification:

To repair and upgrade Bridges rated poor or deficient by TDOT. Bridges include; Highland/Wolfriver, Mitchell/ICRR. Plough/Winchester.

Operating Budget Impact:

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name STP Bike/Ped Group

Project Number PW01245

Division Priority 29

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	245,000	900,000	100,000	0	0	1,245,000
Federal Grants CIP	0	456,000	3,861,000	305,000	0	0	4,622,000
State Grants All	0	712,000	0	0	0	0	712,000
Local Other CIP	0	6,920	165,357	76,281	0	0	248,558
Total Revenues	0	1,419,920	4,926,357	481,281	0	0	6,827,558
Expenditure Types							
Engineering - Architecture	0	719,920	359,357	0	0	0	1,079,277
Land Acquisition	0	100,000	0	142,281	0	0	242,281
Contract Construction	0	600,000	4,567,000	339,000	0	0	5,506,000
Total Expenditures	0	1,419,920	4,926,357	481,281	0	0	6,827,558

Project Description / Justification:

MPO Bike and Pedestrian Plan. (Wolf River Greenway Phases 6,7, &14, South Memphis Greenline, and Jefferson Avenue Cycle Track Poplar Cleveland Intersection and Transit Improvements).

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Corning Ped Improvement

Project Number PW01251

Division Priority 30

Engineering and Architecture

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	738,610	0	0	0	0	0	738,610
Total Revenues	738,610	0	0	0	0	0	738,610

Expenditure Types

Engineering - Architecture	63,610	0	0	0	0	0	63,610
Contract Construction	650,000	0	0	0	0	0	650,000
Land Acquisition	25,000	0	0	0	0	0	25,000
Total Expenditures	738,610	0	0	0	0	0	738,610

Project Description / Justification:

Provide curb, gutter and pedestrian facilities along Corning Avenue from Steele Street to East of Winston Drive. Reprogram balance of FY'14 funds.

Operating Budget Impact:

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Main to Main Segment 4 of 5
 Project Number PW04090
 Division Priority 31

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	2,000,000	0	0	0	0	2,000,000
Total Revenues	0	2,000,000	0	0	0	0	2,000,000
Expenditure Types							
Contract Construction	0	2,000,000	0	0	0	0	2,000,000
Total Expenditures	0	2,000,000	0	0	0	0	2,000,000

Project Description / Justification:

Segment 4 of 5 for the Main to Main Multimodal Project. This segment involves the installation of the new bridge decking on the Harrahan Bridge as part of the Tiger IV Main to Main Mutlimodal Project.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Main to Main Segment 5 of 5

Project Number PW04093

Division Priority 32

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
Federal Grants CIP	1,648,073	0	0	0	0	0	1,648,073
Total Revenues	1,648,073	0	0	0	0	0	1,648,073
Expenditure Types							
Contract Construction	1,648,073	0	0	0	0	0	1,648,073
Total Expenditures	1,648,073	0	0	0	0	0	1,648,073

Project Description / Justification:

Segment 5 of 5 of the Main to Main Main Multimodal connector project. Reprogram balance of FY'14 funds.

Operating Budget Impact:

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Walker Avenue Streetscape

Project Number PW04094

Division Priority 33

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
Federal Grants CIP	529,436	0	0	0	0	0	529,436
General Obligation Bonds	170,000	0	0	0	0	0	170,000
Total Revenues	699,436	0	0	0	0	0	699,436
Expenditure Types							
Engineerig- Architecture	25,000	0	0	0	0	0	25,000
Contract Construction	674,436	0	0	0	0	0	674,436
Total Expenditures	699,436	0	0	0	0	0	699,436

Project Description / Justification:

This project provides improved pedestrian access, bike facilities near the University of Memphis between highland and the intersection of Walker with the extension of Southern from the west. Reprogram balance of FY'14 funds.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name ROW Utility Usage Study

Project Number PW01258

Division Priority 34

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	700,000	0	0	0	0	700,000
Total Revenues	0	700,000	0	0	0	0	700,000
Expenditure Types							
Engineering - Architecture	0	700,000	0	0	0	0	700,000
Total Expenditures	0	700,000	0	0	0	0	700,000

Project Description / Justification:

Funds the studies for the ROW Cost Allocation and Utility/Facility Usage and the Transportation Utility Fee. These are Council driven initiatives which are exploring alternatives funding mechanisms for transportation related items and a replacement for the Franchise fees.

Operating Budget Impact:

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Repair Brooks Rd Bridge
Project Number PW01252
Division Priority 35

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	163,000	0	0	0	0	163,000
Federal Grants CIP	657,000	652,000	0	0	0	0	1,309,000
Total Revenues	657,000	815,000	0	0	0	0	1,472,000
Expenditure Types							
Engineering - Architecture	25,000	13,000	0	0	0	0	38,000
Land Acquisition	0	12,000	0	0	0	0	12,000
Contract Construction	632,000	790,000	0	0	0	0	1,422,000
Total Expenditures	657,000	815,000	0	0	0	0	1,472,000

Project Description / Justification:

The purpose of this project is to repair the Brooks Road Bridge over Days Creek which was damaged by fire. The bridge was rated poor by the TDOT Bridge Inspections.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Repair 14 Bridges Sam Cooper
Project Number PW01253
Division Priority 36

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	95,960	67,000	540,000	0	0	0	702,960
Federal Grants CIP	0	265,000	2,159,000	0	0	0	2,424,000
Total Revenues	95,960	332,000	2,699,000	0	0	0	3,126,960
Expenditure Types							
Engineering - Architecture	95,960	332,000	301,000	0	0	0	728,960
Contract Construction	0	0	2,398,000	0	0	0	2,398,000
Total Expenditures	95,960	332,000	2,699,000	0	0	0	3,126,960

Project Description / Justification:

The purpose of this project is to repair eleven (11) bridges on Sam Cooper Boulevard from Holmes Street to Mendenhall Road over an approximate distance of 3 miles. Six (6) of these bridges were rated poor in the 2013 TDOT inspection list. The main issues with these bridges are deck problems but there are also erosion problems and bridges are to be repainted.

Operating Budget Impact:

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name STP Grp 5 Resurfacing

Project Number PW01254

Division Priority 37

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
Federal Grants CIP	6,485,200	0	0	0	0	0	6,485,200
General Obligation Bonds	1,621,300	0	0	0	0	0	1,621,300
Total Revenues	8,106,500	0	0	0	0	0	8,106,500
Expenditure Types							
Contract Construction	8,106,500	0	0	0	0	0	8,106,500
Total Expenditures	8,106,500	0	0	0	0	0	8,106,500

Project Description / Justification:

This project funds preventive maintenance paving activities at the following locations: 1 Riverdale Road-Winchester Rd. to Shelby Dr. 2. Hickory Hill Road- Mt. Moriah Rd. to Winchester Rd. 3. Highland Street-Summer Ave. to Walnut Grove Rd. 4. Perkins Road-Summer Ave. to Walnut Grove Rd. 5. Riverside Drive-Jefferson Ave. to Beale St. and 6. Knight Arnold Road- Hickory Hill Rd. to Ridgeway Rd. It is funded by a Federal Surface Transportation Program Grant. It is 80% federal funds with a 20% local match. Reprogram balance of FY14 funds.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Chelsea Avenue Greenline
Project Number PW01255
Division Priority 38

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	61,000	0	240,000	0	0	0	301,000
Federal Grants CIP	100,000	123,000	960,000	0	0	0	1,183,000
Total Revenues	161,000	123,000	1,200,000	0	0	0	1,484,000
Expenditure Types							
Engineering - Architecture	161,000	123,000	0	0	0	0	284,000
Land Acquisition	0	0	1,200,000	0	0	0	1,200,000
Total Expenditures	161,000	123,000	1,200,000	0	0	0	1,484,000

Project Description / Justification:

Design and construct a Shared Use Path adjacent to Chelsea Avenue from Evergreen Street to Washington Park along an abandoned rail alignment. Reprogram balance of FY'14 funds.

Operating Budget Impact:

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Overton Park Trail

Project Number PW01256

Division Priority 39

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	7,000	0	46,000	0	0	0	53,000
Federal Grants CIP	11,000	11,000	279,000	0	0	0	301,000
Local Other CIP	0	2,200	23,870	0	0	0	26,070
Total Revenues	18,000	13,200	348,870	0	0	0	380,070
Expenditure Types							
Engineering - Architecture	18,000	13,200	0	0	0	0	31,200
Contract Construction	0	0	348,870	0	0	0	348,870
Total Expenditures	18,000	13,200	348,870	0	0	0	380,070

Project Description / Justification:

Design and Construct Shared-Use Trail adjacent to Poplar Avenue between Cooper Street and Morrie Moss Drive. Project will also include modernization of traffic signal at Cooper Street and Poplar Avenue to accommodate increased connectivity for cyclists and pedestrians entering and leaving Overton Park.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Shelby Farms Greenline Trail

Project Number PW01257

Division Priority 40

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	82,000	0	0	0	0	0	82,000
Federal Grants CIP	135,000	158,000	0	0	0	0	293,000
Total Revenues	217,000	158,000	0	0	0	0	375,000
Expenditure Types							
Engineering - Architecture	217,000	158,000	0	0	0	0	375,000
Total Expenditures	217,000	158,000	0	0	0	0	375,000

Project Description / Justification:

Design and Construct bridge over active railroad allowing westward expansion of Shelby Farms Greenline into Tobey Park via Flicker Street.

Operating Budget Impact:

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Paul Lowery Road Extension

Project Number PW01261

Division Priority 41

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	2,600,000	0	0	0	0	2,600,000
Total Revenues	0	2,600,000	0	0	0	0	2,600,000

Expenditure Types							
Engineering - Architecture	0	300,000	0	0	0	0	300,000
Land Acquisition	0	100,000	0	0	0	0	100,000
Contract Construction	0	2,200,000	0	0	0	0	2,200,000
Total Expenditures	0	2,600,000	0	0	0	0	2,600,000

Project Description / Justification:

Extend Paul Lowry Road approximately 6000' to provide industrial access.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Patterson Realignment
Project Number PW01262
Division Priority 42

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	200,000	1,680,000	0	0	0	1,880,000
Local Other CIP	0	40,000	430,000	0	0	0	470,000
Total Revenues	0	240,000	2,110,000	0	0	0	2,350,000
Expenditure Types							
Engineering - Architecture	0	240,000	106,000	0	0	0	346,000
Contract Construction	0	0	2,004,000	0	0	0	2,004,000
Total Expenditures	0	240,000	2,110,000	0	0	0	2,350,000

Project Description / Justification:

This project will realign the intersection of Patterson and Walker with the intersection of Patterson and Southern.

Operating Budget Impact:

CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Sandbrook Realignment

Project Number PW01260

Division Priority 43

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	500,000	0	0	0	0	500,000
Total Revenues	0	500,000	0	0	0	0	500,000

Expenditure Types							
Engineering - Architecture	0	75,000	0	0	0	0	75,000
Land Acquisition	0	50,000	0	0	0	0	50,000
Contract Construction	0	375,000	0	0	0	0	375,000
Total Expenditures	0	500,000	0	0	0	0	500,000

Project Description / Justification:

This project will realign Sandbrook Street with the north-south extension of Springbrook Avenue that forms an intersection with Brooks Road.

Operating Budget Impact:



